

14U - COURT FACILITIES

Operational Summary

Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	774,614
Total Final FY 2006-2007	3,564,774
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2005-06 Key Project Accomplishments:

- Modified Clerk Stations at West Justice Center, Central Justice Center, and North Justice Center for improved ergonomics and work flow.
- Completed Roof Rehabilitation at Central Justice Center Tower.
- Realigned Exhaust Deflectors and Increased Motor Size of 2 Evaporator Condensing Towers at Lamoreaux Justice Center.
- Subdivided Space in Existing Custody Boxes in 4 Courtrooms at Harbor Justice Center, Newport Beach, to create additional and separate holding spaces for defendants.
- Created 4 Enclosed Offices for Court Division Managers.
- Provided High Density File System at Harbor Justice Center, Newport Beach, to accommodate required storage of criminal case files with improved efficiency and room for growth.
- Remodeled Jury Assembly Room Kitchen at North Justice Center.
- Completed a new Grand Jury Conference Room at Central Justice Center.

Budget Summary

For a list of new recommended projects please see Program V - Capital Improvement Budget.

Changes Included in the Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06		Actual Amount	Percent
Total Revenues	2,532,409	3,205,227	3,067,783	3,564,774	496,991	16.20
Total Requirements	477,182	3,205,227	613,981	3,564,774	2,950,793	480.60
Balance	2,055,227	0	2,453,802	0	(2,453,802)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page A171

Highlights of Key Trends:

- The budget includes the major capital and maintenance projects such as: West Justice Center - Custody Box W14 and W06; Central Justice Center - Criminal Counters, Legal Research Staff Office, and Computer Room Improvements; North Justice Center - Remodel Vacant Space; and all Justice Centers - Generator Study. The budget also includes the Central Justice Center Commu-

nity Court Project administration cost (construction cost of Community Court not budgeted, awaiting Court MOU and funding).

- Revenue from court fees and fines are remaining level.
- The surge in construction materials prices and a reduced inventory of some materials continues to impact County projects negatively.

14U - Court Facilities

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006	FY 2005-2006	FY 2006-2007			Change from FY 2005-2006			
	Actual Exp/Rev		Budget	Actual Exp/Rev ⁽¹⁾	Final Budget		Actual				
	As of 6/30/06		As of 6/30/06			Amount	Percent				
Intergovernmental Revenues	\$	1,085,535	\$	1,150,000	\$	1,167,488	\$	1,150,000	\$	(17,488)	-1.50%
Total FBA		1,563,046		2,055,227		2,055,227		2,414,774		359,547	17.49
Reserve For Encumbrances		(116,173)		0		(154,933)		0		154,933	-100.00
Total Revenues		2,532,409		3,205,227		3,067,783		3,564,774		496,991	16.20
Services & Supplies		313,114		1,550,727		364,104		1,985,813		1,621,709	445.40
Fixed Assets		164,068		1,654,500		249,877		1,578,961		1,329,084	531.89
Total Requirements		477,182		3,205,227		613,981		3,564,774		2,950,793	480.60
Balance	\$	2,055,227	\$	0	\$	2,453,802	\$	0	\$	(2,453,802)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.